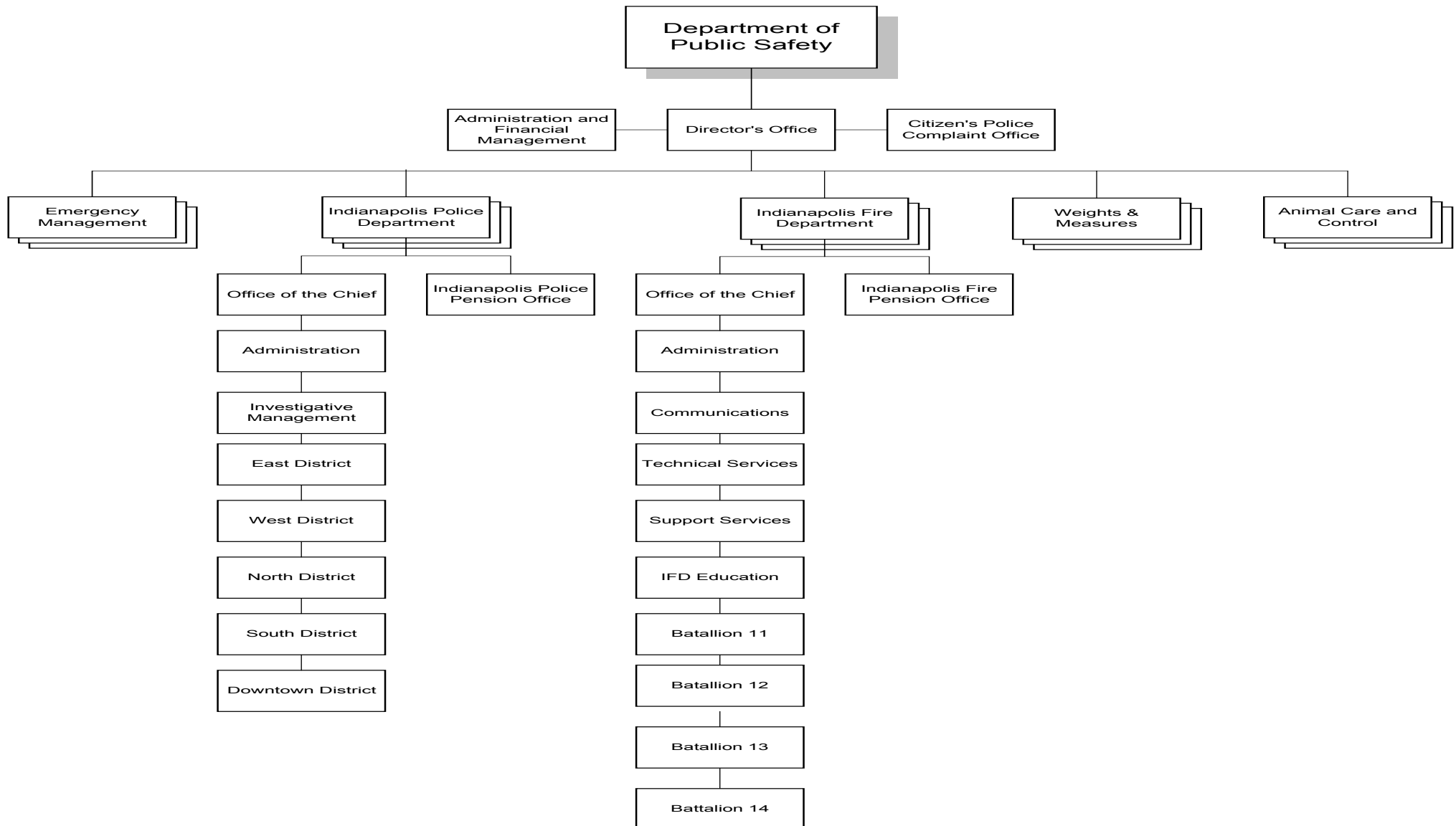


Organization Chart



Department of Public Safety**Mission Statement**

The Department of Public Safety is responsible for providing fire and police protection in the fire and police special service districts, operating an animal care and control division, providing emergency management planning, and operating a division of weights and measures in support of the City's vision of "Assuring Personal Safety, Strengthening Neighborhoods, Developing a 21st Century Economy and Preparing Our Youth" by protecting the lives, rights, and property of the Citizens of our City, and maintaining the public order.

Highlights of Public Safety

The department's five divisions, Animal Care and Control, Emergency Management Planning, Weights and Measures, Fire, and Police, emphasize the safety of the citizenry. During the year 2005, the Department of Public Safety plans to continue to provide Indianapolis citizens with public safety services that are responsive, reliable, high quality, and cost-effective through excellent customer service and community involvement. Below are highlights from 2004 and initiatives planned for 2005 by the Department of Public Safety:

- The Department of Public Safety Website is available the INDYGOV Home Page at <http://www.indygov.org/pubsafety.htm>
- DPS and the Animal Care & Control Division implemented new kennel management system software in 2003, that has enabled better tracking of animals and citizens' requests for service.
- DPS and EMPD continue to coordinate volunteer programs and relationships, including coordination with the American Red Cross (ARC).
- In March of 2004, Animal Care and Control launched the Canine Crime Stoppers program, a first-of-its-kind effort to combat dog fighting before it becomes a crisis in Marion County. In its first three months, the hotline generated more tips than ACC received in the last two years combined.
- In 2004, EMPD has received a substantial amount of grant awards totaling to support the Homeland Security initiative.
- DPS and the Indianapolis Fire Department continue to provide management and support to Indiana Task Force - 1, our Federally Funded local Urban Search and Rescue Team, which is currently expanding capabilities to include Weapons of Mass Destruction (WMD) response.

Department of Public Safety

SERVICE AREA: Director's Office

Activities: Provides Executive Management of the department and conducts Public Safety Board Meetings including maintaining the Official Board Meeting Agendas and Minutes, provides the funding for Public Safety's share of The Office of Corporation Counsel (legal) costs, provides Administration & Financial Management for the department and its Divisions, includes the Citizen's Police Complaint Office, which receives, tracks, and administers complaints made against Indianapolis Police Department Officers. The Citizen's Police Complaint Office also provides administrative support to the Citizen's Police Complaint Board whose members are appointed by the Mayor and the City-County Council to consider all complaints which it deems appropriate to process and review.

Objective: To administer and coordinate efforts among the five divisions of the department: Police, Fire, Weights & Measures, Emergency Management Planning, and Animal Care & Control.

Service Commitment:

In the coming year, the director's office service area will:

- conduct monthly Board of Public Safety Meetings open to the public,
- fund, receive, and utilize, legal advice from the Office of Corporation Counsel related to minimizing financial impact of Public Safety issues and developing legally sound public policies and Public Safety initiatives,
- provide administrative, financial, contract, grant, asset, and project management, along with policy management support to Public Safety Divisions,
- direct preparation of the Department of Public Safety portion of the Mayor's Annual Budget Request,
- provide monthly Public Safety expenditure and revenue forecast reports with variance analysis to the Board of Public Safety,
- provide monthly reports on status of citizen's police complaints to the Board of Public Safety,
- provide the disposition of a police complaint within one hundred twenty (120) days of the date the complaint is received by the office.

SERVICE AREA Emergency Management Planning

Activities: Preparation, planning, and mitigation activities designed to minimize the impact of catastrophic events on the County.

Objective: Coordinate and direct the development of a program of emergency management for Marion County. This program shall involve all sectors of government and the private sector; shall address all threats or emergencies from all hazards, including natural, technological, man-caused and national security hazards; and shall include mitigation, preparedness, response and recovery activities.

Department of Public Safety

Service Commitment:

In the coming year, the emergency management planning service area will:

- continue an annual replacement / relocation program with the acquisition of two new sirens per year,
- review, disseminate, and maintain in current status the County Emergency Operations Plan and the County Hazardous Materials Plan which addresses in detail the response to and recovery from major emergencies occurring in Marion County,
- increase our outreach to citizens through our Severe Weather Awareness seminars and our Community Emergency Response Team programs, with added emphasis in the Spanish speaking communities,
- increase the awareness within public safety agencies of the services available through the Division,
- increase our field response capabilities through the creation of a Reserve Division of citizen volunteers,
- continue in our National Security missions with regards to Homeland Defense, terrorism, and weapons of mass destruction,
- manage an emergency operations center to which senior government officials and chief coordinators designated in the County Emergency Management Plan may respond to formulate and disseminate decisions regarding the management of a major emergency,
- coordinate the development and execution of tests, drills and exercises of the emergency management system or any of its parts,
- be responsible for monitoring hazardous conditions of any kind in the county; making recommendations to the director of public safety and the Mayor concerning emergency measures; activating the County Emergency Management Plan after the declaration of a local disaster emergency by the Mayor; and for coordinating response and recovery operations associated with a major emergency,
- serve as the civil defense agency for Marion County.

SERVICE AREA: Weights & Measures

Activities: Weights & Measures inspects and tests all weighing and measuring devices in the County for accuracy at least once every year.

Objective: To comply with Indiana State Law by performing an inspection/test on all weighing and measuring devices within Marion County at least once annually to provide equity in the marketplace. To protect the consumer as well as the wholesaler and retailer against incorrect weight or measurement on a device and/or commodity.

Service Commitment:

In the coming year, the weights and measures service area will:

- attain and/or develop in-house training to maintain professional competence for all 7 Weights & Measures personnel through training,
- provide assistance and training as needed/requested to device operators/owners in attaining professional competence in the use and maintenance of weighing, measuring, and counting devices for the purpose of promoting confidence and equity in the marketplace,
- inspect prescription weights for accuracy and reject weights that are not accurate,
- inspect scales and reject scales that are not accurate,
- inspect taxi meters and reject meters that are not accurate,
- inspect all gasoline, kerosene, and diesel pumps in the County during 2005 and reject pumps that are not accurate,
- check accuracy of listed label weight on packages and condemn packages that are not labeled with accurate weight.

Department of Public Safety

SERVICE AREA: Animal Care & Control

Activities: The Animal Care and Control Division enforces animal-related laws, investigates and provides control of stray and aggressive animals, provides care for and seeks placement of animals received at the shelter, and promotes responsible pet ownership.

Objective: To work in partnership with the community to address problems associated with pet overpopulation, promote responsible pet ownership, and enhance the health and safety of the community. The division encourages the adoption of pets, enforces ordinances and laws regarding animal-related issues, and conducts inspections for the licensing of facilities that sell, groom, and kennel animals. In 2003, the division implemented new kennel management software that has enabled better tracking of animals and citizens' requests for service.

In 2004, Animal Care and Control will find new adoptive homes for more than 2,000 animals—its highest total ever. In addition, live releases from the shelter are up 15% over last year.

The Canine Crime Stoppers program was launched in March 2004 as a first-of-its-kind effort to combat dog fighting before it reaches a crisis in Marion County. The hotline generated more tips in its first three months than ACC received in the last two years combined.

Unfortunately, ACC's animal intake is also on the rise: up almost 18% over 2003. This is due to many factors—more requests for service (as the division does a better job of communicating its mission, more requests are generated); better software (enables more accurate accounting of the animals that come to be at our facility); and more officers on the street.

Service Commitment:

In the coming year, the animal care and control service area will:

- strive to position itself as the local agency citizens think of first when animal-related questions arise;
- partner with other shelters (local and out-of-state) to find placements for animals to improve euthanasia rates;
- continue to educate the public on the benefits of controlling the companion pet population;
- seek ordinance revisions where appropriate;
- continue to aggressively enforce animal-related ordinances to prevent offenders from becoming repeat violators; and
- work diligently to reach its goal of 200 adoptions per month throughout the year.

Department of Public Safety**Mission Statement**

The Indianapolis Police Department upholds the highest professional standards while enforcing laws that protect life and property, as well as respecting individual rights, human dignity, and community values. Through community policing, the Department commits to creating and maintaining police and community partnerships while helping citizens identify and solve problems to improve the quality of life in their neighborhoods.

Highlights of the Indianapolis Police Department

During the year 2005, the Indianapolis Police Department will:

- improve communication with citizens to identify those problems causing the greatest amount of concern, using the district community task force and block clubs and by establishing e-mail trees for more real-time information.
- increase outreach efforts to all segments of the community and continue building partnerships with the growing Hispanic community. Continue IPD/IFD Spanish language training partnership that uses a three-state process: (1) emergency training of all officers; (2) conversational training with representatives from all units; and (3) an immersion program to develop fluency.
- focus the department's efforts on those activities that produce the most effective improvement in the quality of life in neighborhoods for the resources utilized. Reduction in property crimes such as burglary and vehicle theft will be a focus and plans to combat this increase will be based on good data collection and analysis from criminologists. This will be a cooperative effort of Operations, Investigations, and Administration.
- Provide responsive and effective criminal investigations. Investigations will become a more integral part of planning stages of crime action plans.
- ensure a professional and modern police department through effective screening, selection, and training of officers. Continue to seek out new and proven methods of identifying those best qualified for public service.
- reduce crime and disorder problems caused by the use and sale of illegal drugs through aggressive enforcement, nuisance abatement, and coordination,
- relocate Mounted Patrol to refurbished facility on former state hospital.
- Maintain two helicopters in a manner that lends the most efficient use in patrol. Acquire the ability to view real-time pictures of major events occurring in our city through the eyes of the helicopter. This will enhance incident commanders' ability to command and control resources.

Department of Public Safety

- impact rates of youth crime and victimization by supporting youth programs and services such as the Police Athletic League, and the Mayor's Indianapolis Commission on African-American Males and by carrying out Curfew and Youth Safety plans created by the districts to provide a safer environment for our youth and an understanding of proper conduct while building good relationships.
- engage the community in a problem-solving partnership to address law violations and to develop strategies for meeting the public safety concerns of neighborhood residents beyond individual crime incidents,
- contribute solutions to chronic jail overcrowding problem through efficient and effective management of Arrestee Processing Center (APC).
- Plan for and acquire alternative power sources for key locations, such as district roll calls to ensure continued service for citizens during times of man-made or natural disasters.
- Plan for and carry out the hardening of key city buildings in the event they are or become terrorist targets.
- Continue to move toward better interoperable communications with MECA, and other city/county agencies to ensure coordination during large scale planned and unplanned events.
- Develop better techniques for tracking both personnel and material to assist with planning, logistics, and finance of Incident Command.
- improve the effective deployment of resources through crime analysis and data mapping techniques,
- continue outreach to neighborhoods through walking and bicycle patrols. Support bike officers with continued maintenance of equipment, training, and replacement of worn-out resources.
- continue growth of CIT program to improve services to mentally ill population,
- continue to improve efficiency and safety in planning and staffing major special events.
- Schedule and participate in Domestic Preparedness training for officers, supervisors, and the public.
- Prepare for and finance 50 COPS officer positions that will no longer be funded by federal grants.
- Develop better methods of information-sharing globally through a new criminal and terrorist information **Fusion Center**.
- Purchase Personal Protective Equipment for first responders to unplanned events of a chemical, biological, or nuclear nature. Establish guidelines and acquire equipment needed for a police response to a hazardous material situation where self-contained breathing apparatus is needed.
- Acquire Equipment and Develop procedures in areas such as radiation detection and response to keep up with the ever-changing terrorist landscape.
- Participate in Urban Area Strategic Initiative involving both Marion and Hamilton Counties for a coordinated response to terrorism, or other major unplanned events.

Department of Public Safety

SERVICE AREA: Community Policing

Activities: Foster relationships with key stakeholders in the community to identify and prioritize crime and disorder issues that negatively impact the quality of life in Indianapolis. Develop strategies with citizen input to address and alleviate those problems and prevent their reoccurrence.

Objective: To impact those factors that negatively affect the quality of life and economic health of the community in such a manner that residents perceive a real improvement in the value of Indianapolis as a place to live, work, and visit. To focus the department's efforts on those actors, activities, and locations that most negatively affect the city.

Service Commitment:

In the coming year, the community policing service area will:

- reduce illegal drugs by identifying the supply of drugs and the method and location of sale, then work to stop its flows. First line officers will coordinate with investigative units to augment abilities and avoid duplication of effort.
- distribute 911 cell phones to victims of domestic violence, provide counseling to crime victims, and encourage participation in crime prevention seminars offered by the Department. IPD will work with community contacts to develop quick and efficient method of information-sharing such as an e-mail tree where information is shared through modern technology rapidly.
- work with state, local, and federal law enforcement and courts, probation, and prosecutor. IPD will continue its participation in IVRP, Project Safe Neighborhoods, and Weed & Seed.
- target crime Hot Spots by using crime analysis, mapping, and analysis of intelligence data, identify those locations with the highest incidence of criminal activity. IPD will collect and disseminate data in a more efficient manner to ensure information provided is timely and shows current and emerging trends.
- target the worst offenders using crime and data analysis, surveillance, inter-agency communication, and monitoring,
- identify and partner with neighborhood stakeholders to improve relationships,
- provide safe special and community events by working with event organizers and city agencies to plan the most appropriate level of police response,
- improve minority partnerships by improving communication and fostering understanding by expanding the conversational Spanish and immersion training program.
- continue to work with neighborhoods to identify problems and deliver quality services,
- guarantee professional and effective investigation of crimes by providing detectives with the tools needed to maintain a high level of investigative skills,
- ensure prompt and efficient response to requests for police services by maintaining adequate staffing to allow officers to respond promptly to calls for their assistance and using neighborhood resource units as problem solvers with coordinated efforts and communications with other units within and without the districts.
- provide a comprehensive 26-week training program for new recruits, and require incumbents to complete a minimum of 16 training hours per year to keep skills up-to-date.
- Enhance domestic violence investigations to reduce incidents of abuse and violence.

Department of Public Safety

SERVICE AREA: Arrestee Processing Center

Mission Statement We are committed to the highest professional standards in the community in which we work and live. We are dedicated to the safety of arrestees and our staff while maintaining respect for individual rights and human dignity.

Service Commitment:

The Arrestee Processing Center (APC), which opened in August 2003, was established to bring greater efficiency to the overall criminal justice system and to address specific problems that were present in the processing of offenders. The IPD-controlled holding area of the center is staffed by 80 civilian employees and one sworn captain who serves as the commander. The APC processes all persons arrested in Marion County and has proven to be effective and efficient in doing so. The civilians assigned to the APC utilize an assembly line format with stations for processing the arrestees in a cohesive and coordinated manner. The center is on target to process 60,000 offenders in its first full year of operation.

The Arrestee Processing Center houses nearly all components of the Marion County criminal justice system. This includes divisions of law enforcement through the IPD and the Marion County Sheriff, the Marion County Superior Court, the Marion County Clerk, the Marion County Conditional Release, Marion County Community Corrections, the Marion County Health and Hospital Corporation, and the Marion County Justice Agency.

SERVICE AREA: Administration & Human Resources

Activities: Setting performance standards, planning and researching, developing and supporting data processing activities, and providing personnel administration.

Objective: To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to all IPD Divisions.

Service Commitment:

In the coming year, the administration & human resources service area will:

- recruit, hire, and train additional officers and civilian support staff that reflect the community we serve,
- establish and manage the direction, programs, and policies of the Department,
- provide support for all computer and data processing needs, specifically those unique to law enforcement.

SERVICE AREA: Financial & Grant Management

Activities: Pursue adequate funding for Department through local, state, federal, and seized funds.

Oversee the distribution of all Department funds.

Objective: To ensure financial resources are utilized appropriately and in accordance with federal, state, and local laws.

Department of Public Safety**Service Commitment:**

In the coming year, the financial & grant management service areas will:

- budget for and acquire, at the best possible price, the needed goods and services that allow the Department to carry out its community policing, enforcement, and support activities,
- provide proper compensation and benefits to sworn and civilian employees and assist them with benefit-related needs and issues,
- aggressively seek and manage grants for community policing activities, directed enforcement projects, and advanced police investigative and technological equipment and training.

INDIANAPOLIS POLICE DEPARTMENT PENSION OFFICEMission Statement

The Indianapolis Police Department Pension Fund is dedicated to serving retired officers, widows, and dependent children, and provides efficient service through a commitment to the enforcement of laws that protect the proceeds of the Pension Fund. The main purpose of the Indianapolis Police Department Pension Office is to keep records on pensioners' taxes, insurance, and benefits status, and to ensure accurate, timely disbursement of pension payments, as well as assist pensioners with their benefit questions and issues. The office also assists families of both retired and active police officers in the event of death.

The division maintains two police pension plans, namely the 1953 Pension Act, funded by the City of Indianapolis, and the 1977 Plan, funded by the State of Indiana with contributions by the City to the 1977 Police Pension Disability Fund.

In 2002, Senate Bill 60 enacted Indiana's Deferred Retirement Option Plan (DROP) into law. This law provides that the plan will run from January 1, 2003 through December 31, 2007. All pension funds are included; the 1925, and 1953 Police Pension Funds, as well as the 1937 Firefighters Pension Fund, and the 1977 Police Officers' and Firefighters' Pension and Disability Fund. Generally a DROP is a form of retirement benefit that allows an eligible employee to continue working while the employee is accumulating an amount equal to the benefits that could have been received if the employee had retired. This amount is thus, set aside, and then paid as a lump sum to the employee that has elected into the DROP program, upon their retirement. The Indianapolis Police Department is now required to appropriate funds for the DROP program, in order to make projected payments to retirees in 2005.

Highlights of the Indianapolis Police Department Pension Office

Benefits paid by the Indianapolis Police Department Pension Fund will increase in 2005 due to the elevation in the pension base, anticipated growth in plan membership, and a contract-mandated increase in the City's contribution to the 1977 Pension Fund. Benefits are paid beginning at 50% of the pension base for a 20-year police officer increasing to 74% of the pension base for 32 years of service.

Department of Public Safety

Indianapolis Fire Department

Mission Statement

The mission of the Indianapolis Fire Department is to provide appropriate, safe, and professional response to fire, medical and environmental emergencies. The Department is dedicated to minimizing the loss of life and property through suppression, rescue, code enforcement, investigation, public education and other innovative programs.

Highlights of The Indianapolis Fire Department

During the year 2005, the Indianapolis Fire Department will:

- respond to more than 55,000 situations involving fire, medical emergencies, environmental emergencies and various forms of rescue,
- increase its number of community outreach programs, which include education concerning health and preventable accidents,
- stem the crime of arson and continue to exceed the national clearance rate for the crime of arson through a joint police/firefighter investigation approach,
- work to improve health, fitness and safety programs that affect firefighters,
- ensure the safety of the public through quick, safe and efficient response to incidents including but not limited to fire, medical emergencies, hazardous materials, water rescue, confined space rescue, vehicular extrication, natural disasters and urban search and rescue,
- work to ensure the enforcement of codes that affect fire safety in our community,
- enforce codes and offering community services to promote and enhance the safety of the community through family emergency preparedness, victim assistance and special community events,
- educate more than 25,000 children in fire safety through the Survive Alive Program,
- continue to improve the inventory of equipment that affects the safety of firefighters, including emergency vehicles, breathing apparatus, and protective clothing,
- manage the County Urban Search and Rescue Program,
- continue or establish programs that will educate the public concerning prevention of fire and accidents, especially those involving children.

SERVICE AREA: Emergency Medical Response

Activities: Respond to more than 45,000 medical emergencies using trained paramedics and emergency medical technicians.

Objective: To ensure that firefighters are trained, equipped and prepared to respond in a timely, professional manner to medical and trauma-related emergencies.

Department of Public Safety**Service Commitment:**

In the coming year, the emergency medical response service area will:

- provide 751 emergency medical technicians and paramedics to respond to medical emergencies such as cardiac arrest, diabetic coma, seizure and respiratory distress,
- provide trained rescue personnel to respond to incidents involving trauma caused by accidents, assaults and vehicular accidents.

SERVICE AREA: Fire Suppression

Activities: Respond to more than 10,000 fire emergencies involving vehicles, vegetation, residences, and commercial and public buildings.

Objective: To minimize the loss of life and property through fire incident mitigation.

Service Commitment:

In the coming year, the fire suppression service area will:

- ensure that firefighters are trained and equipped to safely and effectively respond to fire emergencies,
- minimize the loss of life and property due to fire.

SERVICE AREA: Apparatus and Fire Station Support

Activities: Provide repairs and maintenance for all fire department apparatus, equipment and stations.

Objective: To maintain fire apparatus and fire stations to ensure optimal emergency service.

Service Commitment:

In the coming year, the apparatus and fire station support service area will:

- maintain the highest standard of maintenance on fire equipment and fire stations.
- repair and replace emergency apparatus, in accordance with the departments vehicle replacement plan.
- plan and design for fire station renovation or replacement as needed.

Department of Public Safety

SERVICE AREA: Rescue and HAZMAT Response

Activities: Respond to incidents involving hazardous materials, decontamination, confined space rescue, top water rescue, dive rescue, urban search, high angle rope rescue and vehicle extrication.

Objective: To ensure ongoing training and equipping of rescue personnel and hazmat technicians in the various rescue disciplines.

Service Commitment:

In the coming year, the rescue and HAZMAT response service area will:

- ensure timely response to rescue and hazardous materials emergencies in Marion County and anywhere in central Indiana where rescue services are requested. The average response time within IFD's jurisdiction is 3 minutes,
- ensure that the firefighters on the rescue teams are adequately trained and equipped for response,
- train and equip firefighters to respond to and mitigate situations involving domestic terrorism,
- ensure that firefighters are trained to respond to incidents involving mass casualties.

SERVICE AREA: E-911 (IFD Communications Center)

Activities: Answer and ensure appropriate response to all emergency calls involving the Indianapolis Fire Department, Marion County fire departments and Wishard Hospital.
Supply radio and communication equipment to IFD

Objective: Maintain adequate equipment, resources, and staffing to facilitate the handling of all E-911 calls for service routed to the Indianapolis Fire Department Communications Center.

Service Commitment:

In the coming year, the E-911 service area will:

- provide appropriate fire, emergency medical and rescue dispatch services to the areas served by Wishard Hospital and all Marion County Township fire departments .
- seek methods and technologies to improve communication center activities,
- provide statistical data on communication center activities to user departments,
- provide public education on accessing and the proper use of Fire and Medical Emergency Dispatching.

Department of Public Safety

SERVICE AREA: Administration/Human Resources

Activities: Provide the human resource needs and administrative support for all IFD sworn and civilian personnel.

Objective: To ensure that IFD personnel systems and administrative support are objective, job related and adequately funded.

Service Commitment:

In the coming year, the administration/human resources service area will:

- ensure that the various divisions of IFD reflect the diversity of the community by following EEOC guidelines and any laws relevant to human resource systems,
- ensure that the funds dedicated to IFD are responsibly and efficiently dispersed,
- recruit, test and train the best possible candidates for civilian and sworn positions,
- ensure that all appropriate purchasing procedures are followed and that all contractors and vendors have an equal and fair opportunity to do business with IFD.

SERVICE AREA: Firefighter Education

Activities: Training all fire recruits and 751 incumbent firefighters.

Objective: To properly train all recruit and incumbent firefighters to ensure that they are competent to respond to medical, fire and rescue emergencies in the Indianapolis area.

Service Commitment:

In the coming year, the firefighter education service area will:

- ensure that all EMTs and paramedics are trained to respond to medical emergencies,
- provide annual training and retraining in all aspects of structural fire fighting to 751 firefighters,
- certify and re-certify 600 firefighters in disciplines such as dive rescue, confined space rescue and hazardous materials emergencies.

SERVICE AREA: Fire Prevention/Public Education

Activities: Ensure enforcement of fire codes and educate the public in fire safety and the prevention of injury by fire and preventable accidents.

Objective: To educate the public in matters related to fire safety and the prevention of accidents. To perform community health outreach programs aimed at screening for conditions that could result in medical emergencies.

Department of Public Safety**Service Commitment:**

In the coming year, the fire prevention/public education service area will:

- provide quality public education aimed at the prevention of and survival of structural fires,
- educate more than 25,000 school children in fire safety, accident prevention and survival techniques,
- inspect buildings to ensure compliance to fire codes.

INDIANAPOLIS FIRE DEPARTMENT PENSION OFFICE**Mission Statement**

The purpose of the Indianapolis Fire Department Pension Office is to keep records on pensioners' taxes, insurance, and benefits status, and to ensure accurate disbursement of pension payments. The Division maintains two firefighter pension plans, namely, the 1937 Pension Act, funded by the City of Indianapolis, and the 1977 Plan funded by the State of Indiana with contributions by the City to the 1977 Firefighters Pension and Disability Fund. The office also assists families of both retired and active firefighters at the time of death and is the official representative of the Indianapolis Fire Department at the funeral. It is dedicated to serving retired firefighters and their dependents and educating active officers in preparation for their retirement, and is committed to enforcing the laws protecting the Pension Fund.

In 2002, Senate Bill 60 enacted Indiana's Deferred Retirement Option Plan (DROP) into law. This law provides that the plan will run from January 1, 2003 through December 31, 2007. All pension funds are included; the 1925, and 1953 Police Pension Funds, as well as the 1937 Firefighters Pension Fund, and the 1977 Police Officers' and Firefighters' Pension and Disability Fund. Generally a DROP is a form of retirement benefit that allows an eligible employee to continue working while the employee is accumulating an amount equal to the benefits that could have been received if the employee had retired. This amount is thus, set aside, and then paid as a lump sum to the employee that has elected into the DROP program, upon their retirement. The Indianapolis Fire Department is now required to appropriate funds for the DROP program, in order to make projected payments to retirees.

Highlights of the Indianapolis Fire Department Pension Office

Benefits paid by the Indianapolis Fire Department Pension Fund will increase in 2005 due to the elevation in the pension base, anticipated growth in plan membership, and a contract-mandated increase in the City's contribution to the 1977 Pension Fund. Benefits are paid beginning at 50% of the pension base for a 20-year firefighter increasing to 74% of the pension base for 32 years of service.

City of Indianapolis

2005 Annual Budget

Department of Public Safety

Division	Employee Classification	2003 Budget	2004 Budget	2005 Budget
DIRECTOR'S OFFICE	BI-WEEKLY POSITION FTE	10.00	10.00	10.00
	SEASONAL STAFF FTE	0.25	0.25	0.25
	Subtotal Public Safety Administration	10.25	10.25	10.25
EMERGENCY MANAGEMENT PLANNING	BI-WEEKLY POSITION FTE	7.00	7.00	7.00
	Subtotal Emergency Management	7.00	7.00	7.00
INDIANAPOLIS POLICE DEPARTMENT	BI-WEEKLY POSITION FTE	291.94	369.85	372.78
	PART TIME POSITION FTE	6.42	6.42	3.52
	SCHOOL CROSSING GUARDS FTE	15.36	11.36	11.36
	UNIFORM POSITION FTE	1,224.50	1,232.02	1,232.00
	Subtotal Police	1,538.22	1,619.65	1,619.66
INDIANAPOLIS FIRE DEPARTMENT	BI-WEEKLY POSITION FTE	68.00	71.00	70.00
	BI-WEEKLY POSITION FTE	0.00	0.00	0.88
	UNIFORM POSITION FTE	751.00	751.00	751.00
	Subtotal Fire	819.00	822.00	821.88
WEIGHTS AND MEASURES	BI-WEEKLY POSITION FTE	7.00	7.00	7.00
	Subtotal Weights and Measures	7.00	7.00	7.00
ANIMAL CARE & CONTROL	BI-WEEKLY POSITION FTE	17.00	17.00	17.00
	PART TIME POSITION FTE	0.77	0.77	0.77
	UNION POSITION FTE	35.00	37.00	37.00
	Subtotal Animal Care & Control	52.77	54.77	54.77
	TOTAL - BIWEEKLY FTE	400.94	481.85	483.78
	TOTAL - UNIFORM	1,975.50	1,983.02	1,983.00
	TOTAL - SCHOOL CROSSING GUARDS FTE	15.36	11.36	11.36
	TOTAL - PART TIME FTE	7.19	7.19	5.17
	TOTAL - SEASONAL FTE	0.25	0.25	0.25
	TOTAL - UNION FTE	35.00	37.00	37.00
	GRAND TOTAL	2,434.24	2,520.67	2,520.56

City of Indianapolis
2005 Annual Budget
Department of Public Safety
Current Year Appropriations
Resources and Requirements

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
Resources							
710 LICENSES AND PERMITS	155,386	145,000	145,000	73,577	125,000	-20,000	-20,000
730 CHARGES FOR SERVICES	2,185,171	2,894,100	2,894,100	1,517,913	2,469,260	-424,840	-424,840
750 INTERGOVERNMENTAL	16,034,596	9,588,422	14,264,372	6,068,251	7,815,514	-1,772,908	-6,448,858
760 SALE AND LEASE OF PROPERTY	118,950	77,700	77,700	4,591	80,180	2,480	2,480
770 FEES FOR SERVICES	341,010	285,450	285,450	209,672	320,050	34,600	34,600
780 FINES AND PENALTIES	2,113,932	2,350,000	2,350,000	1,544,288	2,530,000	180,000	180,000
790 MISCELLANEOUS REVENUE	512,578	126,805	193,828	300,276	287,400	160,595	93,573
Taxes, Non-Dept. Rev., & Fund Balance	203,762,980	222,928,942	226,992,617	115,652,926	244,946,290	937,656	1,830,604
Total Resources	225,224,602	238,396,419	247,203,067	125,371,495	258,573,694	-902,417	-4,752,442
Requirements							
010 PERSONAL SERVICES	195,209,127	204,711,787	209,668,410	102,839,370	225,791,479	21,079,692	16,123,069
020 MATERIALS AND SUPPLIES	3,022,784	2,920,906	2,976,321	1,420,117	3,016,291	95,385	39,970
030 OTHER SERVICES AND CHARGES	14,253,975	16,902,640	18,011,157	12,222,684	16,394,278	-508,362	-1,616,879
040 PROPERTIES AND EQUIPMENT	8,491,597	9,878,884	12,563,976	7,197,729	9,092,469	-786,415	-3,471,507
050 INTERNAL CHARGES	4,247,119	3,982,202	3,983,202	1,691,595	4,279,177	296,975	295,975
Total Requirements	225,224,602	238,396,419	247,203,067	125,371,495	258,573,694	-902,417	-4,752,442

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DEPARTMENT OF PUBLIC SAFETY

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	12,301,556	10,437,218	13,806,432	6,691,905	13,828,326	3,391,108	21,894
101 SALARIES - WEEKLY	863,138	1,004,000	1,004,000	452,126	986,400	-17,600	-17,600
102 SALARIES - UNIFORM	97,266,370	103,259,403	105,097,830	50,962,403	106,893,326	3,633,923	1,795,496
110 SALARIES - PART TIME & TEMPORARY	184,153	270,107	270,107	82,932	197,188	-72,919	-72,919
120 OVERTIME	8,176,567	5,568,623	5,720,871	3,671,964	6,118,152	549,529	397,281
130 GROUP INSURANCE	13,025,658	14,929,882	14,929,570	7,882,210	15,417,686	487,804	488,116
140 EMPLOYEE ASSISTANCE PROGRAM	1,246,890	885,670	885,670	443,335	733,018	-152,652	-152,652
160 PENSION PLANS	59,100,007	64,834,158	64,435,958	31,042,911	75,188,569	10,354,411	10,752,611
170 SOCIAL SECURITY	1,899,348	2,385,396	2,380,642	1,015,636	2,531,993	146,597	151,351
180 UNEMPLOYMENT COMPENSATION	38,859	5,500	5,500	28,033	11,000	5,500	5,500
185 WORKER'S COMPENSATION	1,106,581	1,131,830	1,131,830	565,915	565,021	-566,809	-566,809
190 SPECIAL PAY/COMPENSATION	0	0	0	0	3,320,800	3,320,800	3,320,800
TOTAL PERSONAL SERVICES	195,209,127	204,711,787	209,668,410	102,839,370	225,791,479	21,079,692	16,123,069
PERCENTAGE CHANGE						10.3%	7.7%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	173,331	235,117	240,936	74,018	190,879	-44,238	-50,057
205 COMPUTER SUPPLIES	84,102	74,449	83,844	78,219	73,899	-550	-9,945
210 MATERIALS AND SUPPLIES	313,364	328,909	330,211	144,818	368,127	39,218	37,916
215 BUILDING MATERIALS AND SUPPLIES	182,397	156,874	167,713	101,994	146,924	-9,950	-20,789
220 REPAIR PARTS, TOOLS AND ACCESSORIES	343,810	316,210	318,281	120,670	324,410	8,200	6,129
225 GARAGE AND MOTOR SUPPLIES	46,780	43,200	43,900	26,090	43,200	0	-700
226 VEHICLE AND AVIATION FUELS	14,481	10,000	10,000	5,114	10,000	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	543,700	538,171	528,693	190,637	552,671	14,500	23,978
235 CHEMICAL AND LAB SUPPLIES	3,151	1,200	1,200	3,452	1,200	0	0
240 ARSENAL SUPPLIES AND TOOLS	428,381	412,739	409,739	302,722	412,239	-500	2,500
245 UNIFORM AND PERSONAL SUPPLIES	889,271	804,037	841,805	372,383	892,742	88,705	50,937
299 MISC. SUPPLIES (HISTORICAL)	17	0	0	0	0	0	0

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DEPARTMENT OF PUBLIC SAFETY

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
TOTAL MATERIALS AND SUPPLIES	3,022,784	2,920,906	2,976,321	1,420,117	3,016,291	95,385	39,970
PERCENTAGE CHANGE						3.3%	1.3%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	316,674	652,547	1,070,466	570,141	658,606	6,059	-411,860
303 CONSULTING SERVICES	914,378	452,060	542,692	933,035	608,465	156,405	65,773
306 ARCHITECTURAL AND ENGINEERING SERVICE	15,519	23,500	21,500	30,702	21,500	-2,000	0
309 TECHNICAL SERVICES	651,701	414,516	394,066	191,850	465,224	50,708	71,158
312 MANAGEMENT CONTRACTS	2,337,071	4,062,883	4,062,883	4,062,883	4,062,883	0	0
315 TEMPORARY SERVICES	99,994	65,500	63,500	59,995	62,000	-3,500	-1,500
318 BOARDING, DEMOLITION AND RELOCATION	9,000	0	0	0	0	0	0
321 WASTE COLLECTION AND DISPOSAL	12,809	3,100	3,100	6,826	4,608	1,508	1,508
323 POSTAGE AND SHIPPING	87,947	110,224	129,838	65,461	114,034	3,810	-15,804
326 COMMUNICATION SERVICES	724,267	693,611	696,291	340,974	698,652	5,041	2,361
329 TRAVEL AND MILEAGE	219,928	247,697	256,764	69,084	171,610	-76,087	-85,154
332 INSTRUCTION AND TUITION	163,029	359,890	180,105	109,695	321,302	-38,588	141,197
335 INFORMATION TECHNOLOGY	2,223,004	2,397,220	2,503,257	1,269,792	1,999,124	-398,096	-504,133
338 INFRASTRUCTURE MAINTENANCE	61,600	25,000	25,000	15,370	25,000	0	0
341 ADVERTISING	14,163	31,500	22,765	6,618	44,000	12,500	21,235
344 PRINTING AND COPYING CHARGES	326,176	460,246	316,606	173,656	454,296	-5,950	137,690
347 PROMOTIONAL ACCOUNT	26,570	34,200	31,873	9,698	22,000	-12,200	-9,873
350 FACILITY LEASE AND RENTALS	2,334,266	2,394,685	2,384,492	1,342,753	2,422,983	28,298	38,491
353 UTILITIES	333,805	357,425	364,469	188,484	352,471	-4,954	-11,998
356 EQUIPMENT MAINTENANCE AND REPAIR	551,231	746,065	699,226	416,713	758,746	12,681	59,520
359 EQUIPMENT RENTAL	309	0	636	466	0	0	-636
362 BUILDING MAINTENANCE AND REPAIR	326,348	546,392	776,056	267,313	547,892	1,500	-228,164
365 VEHICLE AND OTHER EQUIPMENT RENT	3,650	1,000	2,000	410	1,000	0	-1,000
368 INSURANCE PREMIUMS	476,614	500,624	300,823	289,819	364,368	-136,256	63,545
371 MEMBERSHIPS	14,626	16,339	16,139	6,992	15,845	-494	-294
374 SUBSCRIPTIONS	27,369	32,504	32,480	12,539	20,529	-11,975	-11,951
377 LEGAL SETTLEMENTS AND JUDGMENTS	370,553	0	54,000	39,857	0	0	-54,000

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DEPARTMENT OF PUBLIC SAFETY

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
380 GRANTS AND SUBSIDIES	1,199,024	1,635,912	2,582,130	1,562,573	1,562,140	-73,772	-1,019,990
383 THIRD PARTY CONTRACTS	0	3,000	3,000	0	0	-3,000	-3,000
389 BANK CHARGES	0	0	0	0	0	0	0
392 DEBT SERVICE	222,905	460,000	300,000	86,876	440,000	-20,000	140,000
395 OTHER SERVICES AND CHARGES	189,443	175,000	175,000	92,109	175,000	0	0
TOTAL OTHER SERVICES AND CHARGES	14,253,975	16,902,640	18,011,157	12,222,684	16,394,278	-508,362	-1,616,879
PERCENTAGE CHANGE						-3.0%	-9.0%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	161,091	307,900	985,449	80,598	307,900	0	-677,549
410 IMPROVEMENTS	54,813	5,800	108,789	104,913	5,800	0	-102,989
415 FURNISHINGS AND OFFICE EQUIPMENT	605,081	573,500	866,704	876,688	534,243	-39,257	-332,461
420 EQUIPMENT	1,822,000	1,294,228	2,904,961	1,267,036	1,024,682	-269,546	-1,880,279
425 VEHICULAR EQUIPMENT	1,963,364	1,654,756	1,796,933	2,038,372	1,385,234	-269,522	-411,699
445 LEASE AND RENTAL OF EQUIPMENT	3,885,249	6,042,700	5,901,140	2,830,123	5,834,610	-208,090	-66,530
TOTAL PROPERTIES AND EQUIPMENT	8,491,597	9,878,884	12,563,976	7,197,729	9,092,469	-786,415	-3,471,507
PERCENTAGE CHANGE						-8.0%	-27.6%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	582,054	768,625	768,625	397,127	566,945	-201,680	-201,680
520 FLEET SERVICES CHARGES	6,341,824	6,445,636	6,446,636	2,660,109	6,807,214	361,578	360,578
550 INTER DEPARTMENTAL CHARGES	-2,676,759	-3,232,059	-3,232,059	-1,365,641	-3,094,982	137,077	137,077
TOTAL INTERNAL CHARGES	4,247,119	3,982,202	3,983,202	1,691,595	4,279,177	296,975	295,975
PERCENTAGE CHANGE						7.5%	7.4%
TOTAL DEPARTMENT OF PUBLIC SAFETY	225,224,602	238,396,419	247,203,067	125,371,495	258,573,694	20,177,275	11,370,628
PERCENTAGE CHANGE						8.5%	4.6%

City of Indianapolis**2005 Annual Budget****Department of Public Safety
Director's Office****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
Resources							
790 MISCELLANEOUS REVENUE	1,525	600	600	620	0	-600	-600
Taxes, Non-Dept. Rev., & Fund Balance	1,024,154	1,248,408	1,195,908	477,491	1,116,283	-132,125	-79,625
Total Resources	1,025,679	1,249,008	1,196,508	478,111	1,116,283	-132,725	-80,225
Requirements							
010 PERSONAL SERVICES	565,624	587,400	587,400	184,482	607,992	20,592	20,592
020 MATERIALS AND SUPPLIES	2,058	5,140	4,091	1,187	4,840	-300	749
030 OTHER SERVICES AND CHARGES	119,669	175,318	129,417	53,358	168,044	-7,274	38,627
040 PROPERTIES AND EQUIPMENT	4,892	8,250	2,700	2,635	3,750	-4,500	1,050
050 INTERNAL CHARGES	333,437	472,900	472,900	236,450	331,657	-141,243	-141,243
Total Requirements	1,025,679	1,249,008	1,196,508	478,111	1,116,283	-132,725	-80,225

City of Indianapolis

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DEPARTMENT OF PUBLIC SAFETY DIRECTOR'S OFFICE

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	341,400	340,400	340,400	149,871	347,500	7,100	7,100
102 SALARIES - UNIFORM	152,430	157,500	157,500	0	168,200	10,700	10,700
110 SALARIES - PART TIME & TEMPORARY	0	4,700	4,700	0	0	-4,700	-4,700
130 GROUP INSURANCE	28,005	34,600	34,600	13,089	43,022	8,422	8,422
140 EMPLOYEE ASSISTANCE PROGRAM	2,930	3,300	3,300	1,650	2,300	-1,000	-1,000
160 PENSION PLANS	13,658	18,100	18,100	7,868	19,200	1,100	1,100
170 SOCIAL SECURITY	25,060	26,600	26,600	10,904	26,900	300	300
185 WORKER'S COMPENSATION	2,140	2,200	2,200	1,100	870	-1,330	-1,330
TOTAL PERSONAL SERVICES	565,624	587,400	587,400	184,482	607,992	20,592	20,592
PERCENTAGE CHANGE						3.5%	3.5%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	923	3,750	2,960	859	3,750	0	790
205 COMPUTER SUPPLIES	926	915	915	138	915	0	0
210 MATERIALS AND SUPPLIES	108	175	216	106	175	0	-41
215 BUILDING MATERIALS AND SUPPLIES	0	0	0	46	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	0	0	0	0	0	0
225 GARAGE AND MOTOR SUPPLIES	0	0	0	38	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	0	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	100	300	0	0	0	-300	0
TOTAL MATERIALS AND SUPPLIES	2,058	5,140	4,091	1,187	4,840	-300	749
PERCENTAGE CHANGE						-5.8%	18.3%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	5,100	5,100	0	5,000	-100	-100
303 CONSULTING SERVICES	10,000	50,000	15,507	11,250	40,000	-10,000	24,493
306 ARCHITECTURAL AND ENGINEERING SERVICE	0	0	0	0	0	0	0
309 TECHNICAL SERVICES	3,632	8,619	5,619	2,810	8,800	181	3,181
315 TEMPORARY SERVICES	0	0	0	0	0	0	0

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DEPARTMENT OF PUBLIC SAFETY DIRECTOR'S OFFICE

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
318 BOARDING, DEMOLITION AND RELOCATION	0	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	543	1,500	1,344	534	1,500	0	156
326 COMMUNICATION SERVICES	28,915	16,450	16,450	5,856	16,450	0	0
329 TRAVEL AND MILEAGE	6,774	6,500	1,030	262	6,500	0	5,470
332 INSTRUCTION AND TUITION	2,240	2,000	1,215	420	1,605	-395	390
335 INFORMATION TECHNOLOGY	36,815	43,212	42,512	15,361	46,602	3,390	4,090
344 PRINTING AND COPYING CHARGES	5,024	11,100	11,100	3,665	11,100	0	0
347 PROMOTIONAL ACCOUNT	530	1,500	0	0	1,500	0	1,500
350 FACILITY LEASE AND RENTALS	23,999	27,392	27,462	12,480	27,392	0	-70
356 EQUIPMENT MAINTENANCE AND REPAIR	157	500	500	0	500	0	0
359 EQUIPMENT RENTAL	123	0	0	0	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	0	0	0	0	0	0	0
368 INSURANCE PREMIUMS	283	440	517	416	595	155	78
371 MEMBERSHIPS	375	500	500	0	500	0	0
374 SUBSCRIPTIONS	260	505	561	305	0	-505	-561
389 BANK CHARGES	0	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	119,669	175,318	129,417	53,358	168,044	-7,274	38,627
PERCENTAGE CHANGE						-4.1%	29.8%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	3,761	6,900	2,700	2,135	2,400	-4,500	-300
420 EQUIPMENT	1,131	1,350	0	500	1,350	0	1,350
TOTAL PROPERTIES AND EQUIPMENT	4,892	8,250	2,700	2,635	3,750	-4,500	1,050
PERCENTAGE CHANGE						-54.5%	38.9%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	324,752	472,900	472,900	236,450	331,657	-141,243	-141,243
520 FLEET SERVICES CHARGES	8,685	0	0	0	0	0	0

City of Indianapolis**2005 Annual Budget****DEPARTMENT OF PUBLIC SAFETY
DIRECTOR'S OFFICE**

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
TOTAL INTERNAL CHARGES	333,437	472,900	472,900	236,450	331,657	-141,243	-141,243
PERCENTAGE CHANGE						-29.9%	-29.9%
TOTAL DIRECTOR'S OFFICE	1,025,679	1,249,008	1,196,508	478,111	1,116,283	-132,725	-80,225
PERCENTAGE CHANGE						-10.6%	-6.7%

City of Indianapolis**2005 Annual Budget****Department of Public Safety
Emergency Management Planning****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
Resources							
750 INTERGOVERNMENTAL	2,585,703	85,000	2,974,904	1,112,317	0	-85,000	-2,974,904
790 MISCELLANEOUS REVENUE	22,749	21,905	21,905	22,500	185,100	163,195	163,195
Taxes, Non-Dept. Rev., & Fund Balance	-1,707,635	620,325	589,425	975,495	652,158	31,833	62,733
Total Resources	900,817	727,230	3,586,234	2,110,311	837,258	110,028	-2,748,976
Requirements							
010 PERSONAL SERVICES	293,044	350,550	323,663	135,344	354,150	3,600	30,487
020 MATERIALS AND SUPPLIES	101,760	6,500	63,037	32,596	6,500	0	-56,537
030 OTHER SERVICES AND CHARGES	356,474	223,767	653,150	423,354	239,119	15,352	-414,031
040 PROPERTIES AND EQUIPMENT	133,470	128,700	2,528,671	1,515,554	219,610	90,910	-2,309,061
050 INTERNAL CHARGES	16,068	17,713	17,713	3,464	17,879	166	166
Total Requirements	900,817	727,230	3,586,234	2,110,311	837,258	110,028	-2,748,976

City of Indianapolis

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DEPARTMENT OF PUBLIC SAFETY EMERGENCY MANAGEMENT PLANNING

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	235,778	284,700	269,152	104,625	279,000	-5,700	9,848
120 OVERTIME	3,611	0	0	1,137	0	0	0
130 GROUP INSURANCE	21,399	23,250	18,445	13,787	35,700	12,450	17,255
140 EMPLOYEE ASSISTANCE PROGRAM	2,070	2,300	2,300	1,150	1,700	-600	-600
160 PENSION PLANS	10,769	15,100	13,320	6,085	15,400	300	2,080
170 SOCIAL SECURITY	17,966	23,700	18,946	7,809	21,500	-2,200	2,554
185 WORKER'S COMPENSATION	1,450	1,500	1,500	750	850	-650	-650
TOTAL PERSONAL SERVICES	293,044	350,550	323,663	135,344	354,150	3,600	30,487
PERCENTAGE CHANGE						1.0%	9.4%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	1,236	1,800	1,800	1,044	1,800	0	0
205 COMPUTER SUPPLIES	1,681	1,400	1,400	1,227	1,400	0	0
210 MATERIALS AND SUPPLIES	13,864	300	797	2,838	300	0	-497
215 BUILDING MATERIALS AND SUPPLIES	154	500	3,689	3,573	500	0	-3,189
220 REPAIR PARTS, TOOLS AND ACCESSORIES	951	300	14,583	116	300	0	-14,283
225 GARAGE AND MOTOR SUPPLIES	195	200	200	37	200	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	78,615	0	6,722	2,474	0	0	-6,722
240 ARSENAL SUPPLIES AND TOOLS	3,192	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	1,873	2,000	33,846	21,286	2,000	0	-31,846
TOTAL MATERIALS AND SUPPLIES	101,760	6,500	63,037	32,596	6,500	0	-56,537
PERCENTAGE CHANGE						----	-89.7%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	70	70	0	70	0	0
303 CONSULTING SERVICES	75,675	20,000	21,192	20,000	20,000	0	-1,192
306 ARCHITECTURAL AND ENGINEERING SERVICE	0	0	0	29,000	0	0	0
309 TECHNICAL SERVICES	1,721	0	0	5,950	0	0	0
323 POSTAGE AND SHIPPING	806	1,480	3,194	3,396	1,480	0	-1,714

**DEPARTMENT OF PUBLIC SAFETY
EMERGENCY MANAGEMENT PLANNING**

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
326 COMMUNICATION SERVICES	18,378	31,000	31,000	14,517	31,000	0	0
329 TRAVEL AND MILEAGE	3,577	4,000	887	20	2,420	-1,580	1,533
332 INSTRUCTION AND TUITION	740	900	900	1,495	205	-695	-695
335 INFORMATION TECHNOLOGY	80,639	15,117	221,552	203,185	34,350	19,233	-187,202
341 ADVERTISING	0	0	823	773	0	0	-823
344 PRINTING AND COPYING CHARGES	1,639	5,475	5,475	1,008	5,475	0	0
350 FACILITY LEASE AND RENTALS	36,217	37,982	37,982	18,941	37,982	0	0
353 UTILITIES	3,856	4,125	4,125	1,928	4,125	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	129,759	101,877	98,334	90,351	100,877	-1,000	2,543
359 EQUIPMENT RENTAL	0	0	636	254	0	0	-636
362 BUILDING MAINTENANCE AND REPAIR	1,585	0	225,240	31,407	0	0	-225,240
368 INSURANCE PREMIUMS	1,239	1,147	1,147	917	835	-312	-312
371 MEMBERSHIPS	210	294	294	45	300	6	6
374 SUBSCRIPTIONS	130	300	300	168	0	-300	-300
392 DEBT SERVICE	305	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	356,474	223,767	653,150	423,354	239,119	15,352	-414,031
PERCENTAGE CHANGE						6.9%	-63.4%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	0	0	612,549	0	0	0	-612,549
410 IMPROVEMENTS	0	0	101,389	101,389	0	0	-101,389
415 FURNISHINGS AND OFFICE EQUIPMENT	2,374	3,000	365,497	143,761	3,000	0	-362,497
420 EQUIPMENT	15,095	0	1,129,919	737,942	0	0	-1,129,919
425 VEHICULAR EQUIPMENT	0	0	135,177	402,177	0	0	-135,177
445 LEASE AND RENTAL OF EQUIPMENT	116,002	125,700	184,140	130,286	216,610	90,910	32,470
TOTAL PROPERTIES AND EQUIPMENT	133,470	128,700	2,528,671	1,515,554	219,610	90,910	-2,309,061
PERCENTAGE CHANGE						70.6%	-91.3%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	16,068	17,713	17,713	3,464	17,879	166	166

**DEPARTMENT OF PUBLIC SAFETY
EMERGENCY MANAGEMENT PLANNING**

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
TOTAL INTERNAL CHARGES	16,068	17,713	17,713	3,464	17,879	166	166
PERCENTAGE CHANGE						0.9%	0.9%
TOTAL EMERGENCY MANAGEMENT PLANNING	900,817	727,230	3,586,234	2,110,311	837,258	110,028	-2,748,976
PERCENTAGE CHANGE						15.1%	-76.7%

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Department of Public Safety Indianapolis Police Department

Current Year Appropriations

Resources and Requirements

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
Resources							
710 LICENSES AND PERMITS	86,284	55,000	55,000	62,225	75,000	20,000	20,000
730 CHARGES FOR SERVICES	1,587,299	2,210,500	2,210,500	1,225,801	1,860,500	-350,000	-350,000
750 INTERGOVERNMENTAL	12,536,457	9,036,322	9,662,068	3,950,733	7,290,014	-1,746,308	-2,372,054
760 SALE AND LEASE OF PROPERTY	118,950	77,700	77,700	4,591	80,180	2,480	2,480
770 FEES FOR SERVICES	259,774	226,500	226,500	157,238	209,900	-16,600	-16,600
780 FINES AND PENALTIES	2,113,932	2,350,000	2,350,000	1,544,288	2,530,000	180,000	180,000
790 MISCELLANEOUS REVENUE	226,663	28,900	93,610	191,464	26,900	-2,000	-66,710
Taxes, Non-Dept. Rev., & Fund Balance	89,027,310	97,524,367	102,835,678	54,610,443	107,108,333	1,457,779	1,517,978
Total Resources	105,956,667	111,509,289	117,511,056	61,746,783	119,180,827	-454,649	-1,084,906
Requirements							
010 PERSONAL SERVICES	83,908,568	86,342,505	91,714,015	45,460,728	94,468,692	8,126,187	2,754,677
020 MATERIALS AND SUPPLIES	1,515,076	1,606,387	1,559,886	857,357	1,567,982	-38,405	8,096
030 OTHER SERVICES AND CHARGES	10,805,009	12,804,462	13,250,106	9,796,560	12,433,444	-371,018	-816,662
040 PROPERTIES AND EQUIPMENT	5,162,546	6,073,957	6,305,071	3,660,083	5,664,500	-409,457	-640,571
050 INTERNAL CHARGES	4,565,468	4,681,978	4,681,978	1,972,056	5,046,209	364,231	364,231
Total Requirements	105,956,667	111,509,289	117,511,056	61,746,783	119,180,827	-454,649	-1,084,906

City of Indianapolis

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DEPARTMENT OF PUBLIC SAFETY INDIANAPOLIS POLICE DEPARTMENT

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	9,118,380	6,816,975	10,266,737	5,117,650	10,244,001	3,427,026	-22,736
102 SALARIES - UNIFORM	58,033,576	62,277,948	64,047,448	31,281,876	62,983,351	705,403	-1,064,097
110 SALARIES - PART TIME & TEMPORARY	161,673	249,207	249,207	74,982	180,388	-68,819	-68,819
120 OVERTIME	5,899,218	4,714,517	4,866,765	2,698,282	5,264,046	549,529	397,281
130 GROUP INSURANCE	7,576,915	8,763,025	8,763,025	4,659,054	9,390,191	627,166	627,166
140 EMPLOYEE ASSISTANCE PROGRAM	718,140	515,400	515,400	257,700	360,716	-154,684	-154,684
160 PENSION PLANS	388,508	564,133	564,133	285,747	587,656	23,523	23,523
170 SOCIAL SECURITY	1,309,502	1,736,793	1,736,793	721,463	1,835,892	99,099	99,099
180 UNEMPLOYMENT COMPENSATION	22,542	0	0	11,720	0	0	0
185 WORKER'S COMPENSATION	680,113	704,507	704,507	352,254	351,951	-352,556	-352,556
190 SPECIAL PAY/COMPENSATION	0	0	0	0	3,270,500	3,270,500	3,270,500
TOTAL PERSONAL SERVICES	83,908,568	86,342,505	91,714,015	45,460,728	94,468,692	8,126,187	2,754,677
PERCENTAGE CHANGE						9.4%	3.0%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	118,020	165,082	163,259	51,581	121,194	-43,888	-42,065
205 COMPUTER SUPPLIES	66,327	52,834	60,334	68,997	52,834	0	-7,500
210 MATERIALS AND SUPPLIES	155,310	193,284	189,284	93,864	221,447	28,163	32,163
215 BUILDING MATERIALS AND SUPPLIES	56,396	43,694	44,694	49,150	39,014	-4,680	-5,680
220 REPAIR PARTS, TOOLS AND ACCESSORIES	266,828	230,710	209,510	105,212	230,710	0	21,200
225 GARAGE AND MOTOR SUPPLIES	37,063	43,000	43,000	25,350	43,000	0	0
226 VEHICLE AND AVIATION FUELS	14,393	10,000	10,000	5,114	10,000	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	131,402	215,887	199,687	66,195	197,887	-18,000	-1,800
235 CHEMICAL AND LAB SUPPLIES	37	0	0	0	0	0	0
240 ARSENAL SUPPLIES AND TOOLS	416,620	410,949	407,949	302,320	410,949	0	3,000
245 UNIFORM AND PERSONAL SUPPLIES	252,680	240,947	232,169	89,574	240,947	0	8,778
TOTAL MATERIALS AND SUPPLIES	1,515,076	1,606,387	1,559,886	857,357	1,567,982	-38,405	8,096
PERCENTAGE CHANGE						-2.4%	0.5%

City of Indianapolis**2005 Annual Budget****DEPARTMENT OF PUBLIC SAFETY
INDIANAPOLIS POLICE DEPARTMENT**

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	103,488	224,400	295,560	308,787	229,059	4,659	-66,501
303 CONSULTING SERVICES	490,891	239,960	359,210	501,716	404,865	164,905	45,655
306 ARCHITECTURAL AND ENGINEERING SERVICE	1,975	0	0	0	0	0	0
309 TECHNICAL SERVICES	529,678	265,381	256,631	134,142	319,808	54,427	63,177
312 MANAGEMENT CONTRACTS	2,337,071	4,062,883	4,062,883	4,062,883	4,062,883	0	0
321 WASTE COLLECTION AND DISPOSAL	4,456	0	0	3,892	1,508	1,508	1,508
323 POSTAGE AND SHIPPING	48,640	74,894	95,395	49,538	80,204	5,310	-15,191
326 COMMUNICATION SERVICES	527,006	516,244	511,244	246,982	513,844	-2,400	2,600
329 TRAVEL AND MILEAGE	145,895	183,322	192,572	52,604	108,240	-75,082	-84,332
332 INSTRUCTION AND TUITION	87,202	202,840	72,840	81,538	166,367	-36,473	93,527
335 INFORMATION TECHNOLOGY	1,766,551	1,864,151	1,763,664	913,349	1,571,357	-292,794	-192,307
338 INFRASTRUCTURE MAINTENANCE	11,250	0	0	0	0	0	0
341 ADVERTISING	7,148	10,000	10,000	2,573	9,000	-1,000	-1,000
344 PRINTING AND COPYING CHARGES	244,125	341,871	202,621	150,480	341,871	0	139,250
347 PROMOTIONAL ACCOUNT	5,153	6,000	6,000	1,369	5,000	-1,000	-1,000
350 FACILITY LEASE AND RENTALS	1,937,754	1,950,857	1,932,880	1,050,497	1,964,935	14,078	32,055
353 UTILITIES	20,399	29,468	29,468	14,048	24,514	-4,954	-4,954
356 EQUIPMENT MAINTENANCE AND REPAIR	281,927	394,686	373,802	256,156	436,594	41,908	62,792
359 EQUIPMENT RENTAL	0	0	0	0	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	65,438	6,892	10,316	31,738	6,392	-500	-3,924
365 VEHICLE AND OTHER EQUIPMENT RENT	2,111	0	0	0	0	0	0
368 INSURANCE PREMIUMS	395,551	425,277	225,277	228,650	289,439	-135,838	64,162
371 MEMBERSHIPS	8,029	7,600	7,600	5,347	7,600	0	0
374 SUBSCRIPTIONS	14,700	13,824	13,824	5,221	2,824	-11,000	-11,000
377 LEGAL SETTLEMENTS AND JUDGMENTS	370,553	0	50,000	36,086	0	0	-50,000
380 GRANTS AND SUBSIDIES	1,075,061	1,605,912	2,500,319	1,508,996	1,512,140	-93,772	-988,179
383 THIRD PARTY CONTRACTS	0	3,000	3,000	0	0	-3,000	-3,000
392 DEBT SERVICE	133,589	200,000	100,000	57,859	200,000	0	100,000
395 OTHER SERVICES AND CHARGES	189,368	175,000	175,000	92,109	175,000	0	0

City of Indianapolis

2005 Annual Budget

DEPARTMENT OF PUBLIC SAFETY INDIANAPOLIS POLICE DEPARTMENT

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
TOTAL OTHER SERVICES AND CHARGES	10,805,009	12,804,462	13,250,106	9,796,560	12,433,444	-371,018	-816,662
PERCENTAGE CHANGE						-2.9%	-6.2%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	103,635	0	0	80,598	0	0	0
410 IMPROVEMENTS	35,785	0	0	1,928	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	440,836	361,325	376,210	663,550	362,100	775	-14,110
420 EQUIPMENT	516,959	547,876	757,105	133,669	465,166	-82,710	-291,939
425 VEHICULAR EQUIPMENT	1,611,477	1,639,756	1,646,756	1,093,834	1,385,234	-254,522	-261,522
445 LEASE AND RENTAL OF EQUIPMENT	2,453,853	3,525,000	3,525,000	1,686,504	3,452,000	-73,000	-73,000
TOTAL PROPERTIES AND EQUIPMENT	5,162,546	6,073,957	6,305,071	3,660,083	5,664,500	-409,457	-640,571
PERCENTAGE CHANGE						-6.7%	-10.2%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	0	0	0	0	0	0	0
520 FLEET SERVICES CHARGES	4,565,468	4,681,978	4,681,978	1,972,056	5,046,209	364,231	364,231
TOTAL INTERNAL CHARGES	4,565,468	4,681,978	4,681,978	1,972,056	5,046,209	364,231	364,231
PERCENTAGE CHANGE						7.8%	7.8%
TOTAL INDIANAPOLIS POLICE DEPARTMENT	105,956,667	111,509,289	117,511,056	61,746,783	19,180,827	7,671,538	1,669,771
PERCENTAGE CHANGE						6.9%	1.4%

City of Indianapolis**2005 Annual Budget****Department of Public Safety
Indianapolis Police Pension Office****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
Resources							
790 MISCELLANEOUS REVENUE	234,015	75,000	75,000	70,634	75,000	0	0
Taxes, Non-Dept. Rev., & Fund Balance	33,098,259	35,365,655	35,957,655	17,644,780	38,597,635	3,231,980	2,639,980
Total Resources	33,332,274	35,440,655	36,032,655	17,715,414	38,672,635	3,231,980	2,639,980
Requirements							
010 PERSONAL SERVICES	33,321,515	35,350,330	35,942,330	17,710,694	38,582,310	3,231,980	2,639,980
020 MATERIALS AND SUPPLIES	354	4,200	4,200	118	4,200	0	0
030 OTHER SERVICES AND CHARGES	5,405	80,625	80,625	2,102	80,625	0	0
040 PROPERTIES AND EQUIPMENT	0	500	500	0	500	0	0
050 INTERNAL CHARGES	5,000	5,000	5,000	2,500	5,000	0	0
Total Requirements	33,332,274	35,440,655	36,032,655	17,715,414	38,672,635	3,231,980	2,639,980

City of Indianapolis

2005 Annual Budget

DEPARTMENT OF PUBLIC SAFETY INDIANAPOLIS POLICE PENSION OFFICE

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
130 GROUP INSURANCE	355,202	350,000	350,000	184,389	0	-350,000	-350,000
160 PENSION PLANS	32,966,313	35,000,330	35,592,330	17,526,305	38,582,310	3,581,980	2,989,980
TOTAL PERSONAL SERVICES	33,321,515	35,350,330	35,942,330	17,710,694	38,582,310	3,231,980	2,639,980
PERCENTAGE CHANGE						9.1%	7.3%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	0	1,500	1,500	0	1,500	0	0
210 MATERIALS AND SUPPLIES	0	300	300	0	300	0	0
245 UNIFORM AND PERSONAL SUPPLIES	354	2,400	2,400	118	2,400	0	0
TOTAL MATERIALS AND SUPPLIES	354	4,200	4,200	118	4,200	0	0
PERCENTAGE CHANGE						----	----
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	1,306	8,000	8,000	228	8,000	0	0
303 CONSULTING SERVICES	0	0	0	500	0	0	0
309 TECHNICAL SERVICES	177	5,000	5,000	649	5,000	0	0
323 POSTAGE AND SHIPPING	3,675	6,500	6,500	644	6,500	0	0
341 ADVERTISING	0	0	0	0	0	0	0
344 PRINTING AND COPYING CHARGES	117	1,000	1,000	80	1,000	0	0
374 SUBSCRIPTIONS	130	125	125	0	125	0	0
392 DEBT SERVICE	0	60,000	60,000	0	60,000	0	0
TOTAL OTHER SERVICES AND CHARGES	5,405	80,625	80,625	2,102	80,625	0	0
PERCENTAGE CHANGE						----	----
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	0	500	500	0	500	0	0

City of Indianapolis**2005 Annual Budget****DEPARTMENT OF PUBLIC SAFETY
INDIANAPOLIS POLICE PENSION OFFICE**

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
TOTAL PROPERTIES AND EQUIPMENT	0	500	500	0	500	0	0
PERCENTAGE CHANGE						----%	----%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	5,000	5,000	5,000	2,500	5,000	0	0
TOTAL INTERNAL CHARGES	5,000	5,000	5,000	2,500	5,000	0	0
PERCENTAGE CHANGE						----%	----%
TOTAL INDIANAPOLIS POLICE PENSION OFFICE	33,332,274	35,440,655	36,032,655	17,715,414	38,672,635	3,231,980	2,639,980
PERCENTAGE CHANGE						9.1%	7.3%

City of Indianapolis**2005 Annual Budget****Department of Public Safety
Indianapolis Fire Department****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
Resources							
730 CHARGES FOR SERVICES	561,622	656,100	656,100	270,807	578,760	-77,340	-77,340
750 INTERGOVERNMENTAL	912,436	467,100	1,627,400	1,005,202	525,500	58,400	-1,101,900
770 FEES FOR SERVICES	426	150	150	332	150	0	0
790 MISCELLANEOUS REVENUE	18,452	400	2,713	14,274	400	0	-2,313
Taxes, Non-Dept. Rev., & Fund Balance	56,057,767	58,258,171	57,586,018	28,264,381	61,243,934	2,985,763	3,657,917
Total Resources	57,550,702	59,381,921	59,872,380	29,554,996	62,348,744	2,966,823	2,476,364
Requirements							
010 PERSONAL SERVICES	48,991,188	50,181,102	50,266,102	24,733,093	53,574,528	3,393,426	3,308,426
020 MATERIALS AND SUPPLIES	1,280,898	1,166,734	1,213,863	467,018	1,295,459	128,725	81,597
030 OTHER SERVICES AND CHARGES	2,527,658	2,939,880	3,235,341	1,772,804	2,839,297	-100,583	-396,044
040 PROPERTIES AND EQUIPMENT	3,083,910	3,489,832	3,549,389	1,927,090	3,025,754	-464,078	-523,635
050 INTERNAL CHARGES	1,648,597	1,603,973	1,604,973	640,717	1,613,306	9,333	8,333
Total Requirements	57,532,251	59,381,521	59,869,668	29,540,722	62,348,344	2,966,823	2,478,677

City of Indianapolis

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DEPARTMENT OF PUBLIC SAFETY INDIANAPOLIS FIRE DEPARTMENT

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	1,969,876	2,272,243	2,272,243	1,008,738	2,251,625	-20,618	-20,618
102 SALARIES - UNIFORM	39,080,364	40,823,955	40,892,882	19,680,527	43,741,775	2,917,820	2,848,893
110 SALARIES - PART TIME & TEMPORARY	6,062	0	0	4,118	0	0	0
120 OVERTIME	2,151,823	794,106	794,106	919,014	794,106	0	0
130 GROUP INSURANCE	4,347,579	4,952,507	4,957,000	2,465,070	5,558,116	605,609	601,116
140 EMPLOYEE ASSISTANCE PROGRAM	506,190	344,970	344,970	172,985	354,602	9,632	9,632
160 PENSION PLANS	89,797	126,495	138,075	56,721	130,603	4,108	-7,472
170 SOCIAL SECURITY	426,815	463,903	463,903	215,726	513,901	49,998	49,998
180 UNEMPLOYMENT COMPENSATION	15,664	5,500	5,500	11,483	11,000	5,500	5,500
185 WORKER'S COMPENSATION	397,018	397,423	397,423	198,712	198,200	-199,223	-199,223
190 SPECIAL PAY/COMPENSATION	0	0	0	0	20,600	20,600	20,600
TOTAL PERSONAL SERVICES	48,991,188	50,181,102	50,266,102	24,733,093	53,574,528	3,393,426	3,308,426
PERCENTAGE CHANGE						6.8%	6.6%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	49,969	54,275	63,402	18,064	55,425	1,150	-7,977
205 COMPUTER SUPPLIES	13,434	15,550	17,450	5,429	14,300	-1,250	-3,150
210 MATERIALS AND SUPPLIES	141,671	130,585	135,349	46,377	140,885	10,300	5,536
215 BUILDING MATERIALS AND SUPPLIES	125,446	111,800	118,450	49,174	106,910	-4,890	-11,540
220 REPAIR PARTS, TOOLS AND ACCESSORIES	76,032	85,000	93,988	15,342	93,200	8,200	-788
225 GARAGE AND MOTOR SUPPLIES	9,521	0	700	665	0	0	-700
226 VEHICLE AND AVIATION FUELS	89	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	235,787	217,734	217,734	69,953	245,334	27,600	27,600
235 CHEMICAL AND LAB SUPPLIES	3,114	1,200	1,200	3,452	1,200	0	0
240 ARSENAL SUPPLIES AND TOOLS	189	290	290	402	290	0	0
245 UNIFORM AND PERSONAL SUPPLIES	625,629	550,300	565,300	258,160	637,915	87,615	72,615
299 MISC. SUPPLIES (HISTORICAL)	17	0	0	0	0	0	0

City of Indianapolis

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DEPARTMENT OF PUBLIC SAFETY INDIANAPOLIS FIRE DEPARTMENT

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
TOTAL MATERIALS AND SUPPLIES	1,280,898	1,166,734	1,213,863	467,018	1,295,459	128,725	81,597
PERCENTAGE CHANGE						11.0%	6.7%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	94,840	287,877	644,051	246,920	287,877	0	-356,174
303 CONSULTING SERVICES	337,812	142,100	142,225	399,569	143,600	1,500	1,375
306 ARCHITECTURAL AND ENGINEERING SERVICE	13,544	23,500	21,500	1,702	21,500	-2,000	0
309 TECHNICAL SERVICES	105,310	114,216	105,516	43,874	105,516	-8,700	0
315 TEMPORARY SERVICES	99,994	60,000	60,000	59,995	60,000	0	0
318 BOARDING, DEMOLITION AND RELOCATION	9,000	0	0	0	0	0	0
321 WASTE COLLECTION AND DISPOSAL	8,353	2,500	2,500	2,503	2,500	0	0
323 POSTAGE AND SHIPPING	27,602	16,050	13,705	8,186	14,550	-1,500	845
326 COMMUNICATION SERVICES	131,744	108,909	116,589	65,241	115,350	6,441	-1,239
329 TRAVEL AND MILEAGE	61,555	51,650	61,550	16,198	53,850	2,200	-7,700
332 INSTRUCTION AND TUITION	68,779	131,725	82,975	24,490	122,625	-9,100	39,650
335 INFORMATION TECHNOLOGY	280,558	322,206	322,996	116,317	253,135	-69,071	-69,861
338 INFRASTRUCTURE MAINTENANCE	50,350	25,000	25,000	15,370	25,000	0	0
341 ADVERTISING	7,015	11,500	6,500	0	5,000	-6,500	-1,500
344 PRINTING AND COPYING CHARGES	55,415	74,000	70,630	13,341	68,100	-5,900	-2,530
347 PROMOTIONAL ACCOUNT	10,383	12,000	11,523	3,195	12,000	0	477
350 FACILITY LEASE AND RENTALS	156,201	175,204	185,918	159,589	192,424	17,220	6,506
353 UTILITIES	309,550	323,832	330,876	172,508	323,832	0	-7,044
356 EQUIPMENT MAINTENANCE AND REPAIR	136,961	246,102	222,247	68,820	216,375	-29,727	-5,872
359 EQUIPMENT RENTAL	186	0	0	212	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	258,450	539,500	540,500	204,168	541,500	2,000	1,000
365 VEHICLE AND OTHER EQUIPMENT RENT	1,539	1,000	2,000	410	1,000	0	-1,000
368 INSURANCE PREMIUMS	72,368	66,644	66,644	55,865	69,218	2,574	2,574
371 MEMBERSHIPS	5,622	7,245	7,045	1,600	7,045	-200	0
374 SUBSCRIPTIONS	11,477	17,120	17,040	6,367	17,300	180	260
377 LEGAL SETTLEMENTS AND JUDGMENTS	0	0	4,000	3,770	0	0	-4,000

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DEPARTMENT OF PUBLIC SAFETY INDIANAPOLIS FIRE DEPARTMENT

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
380 GRANTS AND SUBSIDIES	123,963	30,000	81,811	53,577	50,000	20,000	-31,811
392 DEBT SERVICE	89,012	150,000	90,000	29,017	130,000	-20,000	40,000
395 OTHER SERVICES AND CHARGES	75	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	2,527,658	2,939,880	3,235,341	1,772,804	2,839,297	-100,583	-396,044
PERCENTAGE CHANGE						-3.4%	-12.2%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	55,352	307,900	372,900	0	307,900	0	-65,000
410 IMPROVEMENTS	4,028	5,800	5,800	0	5,800	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	157,558	192,100	115,918	66,017	158,068	-34,032	42,150
420 EQUIPMENT	1,287,856	744,032	1,014,771	392,772	553,986	-190,046	-460,785
425 VEHICULAR EQUIPMENT	351,887	15,000	15,000	542,361	0	-15,000	-15,000
445 LEASE AND RENTAL OF EQUIPMENT	1,227,228	2,225,000	2,025,000	925,940	2,000,000	-225,000	-25,000
TOTAL PROPERTIES AND EQUIPMENT	3,083,910	3,489,832	3,549,389	1,927,090	3,025,754	-464,078	-523,635
PERCENTAGE CHANGE						-13.3%	-14.8%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	0	0	0	0	0	0	0
520 FLEET SERVICES CHARGES	1,648,597	1,603,973	1,604,973	640,717	1,613,306	9,333	8,333
TOTAL INTERNAL CHARGES	1,648,597	1,603,973	1,604,973	640,717	1,613,306	9,333	8,333
PERCENTAGE CHANGE						0.6%	0.5%
TOTAL INDIANAPOLIS FIRE DEPARTMENT	57,532,251	59,381,521	59,869,668	29,540,722	62,348,344	2,966,823	2,478,677
PERCENTAGE CHANGE						5.0%	4.1%

City of Indianapolis**2005 Annual Budget****Department of Public Safety
Indianapolis Fire Pension Office****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
Resources							
Taxes, Non-Dept. Rev., & Fund Balance	14,767	29,582,330	28,582,330	13,526,324	35,845,530	6,263,200	7,263,200
Total Resources	14,767	29,582,330	28,582,330	13,526,324	35,845,530	6,263,200	7,263,200
Requirements							
010 PERSONAL SERVICES	26,004,555	29,494,100	28,494,100	13,517,539	35,758,200	6,264,100	7,264,100
020 MATERIALS AND SUPPLIES	820	6,000	6,000	751	5,000	-1,000	-1,000
030 OTHER SERVICES AND CHARGES	10,159	77,530	77,530	6,284	77,630	100	100
040 PROPERTIES AND EQUIPMENT	288	1,200	1,200	0	1,200	0	0
050 INTERNAL CHARGES	3,500	3,500	3,500	1,750	3,500	0	0
Total Requirements	14,767	29,582,330	28,582,330	13,526,324	35,845,530	6,263,200	7,263,200

City of Indianapolis

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DEPARTMENT OF PUBLIC SAFETY INDIANAPOLIS FIRE PENSION OFFICE

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
130 GROUP INSURANCE	438,305	475,000	475,000	400,315	0	-475,000	-475,000
160 PENSION PLANS	25,566,250	29,019,100	28,019,100	13,117,223	35,758,200	6,739,100	7,739,100
TOTAL PERSONAL SERVICES	26,004,555	29,494,100	28,494,100	13,517,539	35,758,200	6,264,100	7,264,100
PERCENTAGE CHANGE						21.2%	25.5%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	671	4,600	4,600	728	3,100	-1,500	-1,500
205 COMPUTER SUPPLIES	149	500	500	23	500	0	0
210 MATERIALS AND SUPPLIES	0	900	900	0	1,400	500	500
TOTAL MATERIALS AND SUPPLIES	820	6,000	6,000	751	5,000	-1,000	-1,000
PERCENTAGE CHANGE						-16.7%	-16.7%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	374	4,500	4,500	0	4,500	0	0
315 TEMPORARY SERVICES	0	2,500	2,500	0	2,000	-500	-500
323 POSTAGE AND SHIPPING	5,019	7,200	7,200	2,416	7,200	0	0
326 COMMUNICATION SERVICES	1,437	1,300	1,300	707	1,500	200	200
329 TRAVEL AND MILEAGE	0	600	600	0	600	0	0
332 INSTRUCTION AND TUITION	0	1,000	1,000	0	500	-500	-500
335 INFORMATION TECHNOLOGY	0	600	600	0	600	0	0
344 PRINTING AND COPYING CHARGES	2,158	5,500	5,500	1,407	5,700	200	200
347 PROMOTIONAL ACCOUNT	1,017	2,200	2,200	1,525	3,500	1,300	1,300
356 EQUIPMENT MAINTENANCE AND REPAIR	24	1,600	1,600	0	1,000	-600	-600
368 INSURANCE PREMIUMS	0	400	400	100	400	0	0
374 SUBSCRIPTIONS	130	130	130	130	130	0	0
392 DEBT SERVICE	0	50,000	50,000	0	50,000	0	0

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2005 Annual Budget
**DEPARTMENT OF PUBLIC SAFETY
INDIANAPOLIS FIRE PENSION OFFICE**

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
TOTAL OTHER SERVICES AND CHARGES	10,159	77,530	77,530	6,284	77,630	100	100
PERCENTAGE CHANGE						0.1%	0.1%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	288	600	600	0	600	0	0
420 EQUIPMENT	0	600	600	0	600	0	0
TOTAL PROPERTIES AND EQUIPMENT	288	1,200	1,200	0	1,200	0	0
PERCENTAGE CHANGE						---%	---%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	3,500	3,500	3,500	1,750	3,500	0	0
TOTAL INTERNAL CHARGES	3,500	3,500	3,500	1,750	3,500	0	0
PERCENTAGE CHANGE						---%	---%
TOTAL INDIANAPOLIS FIRE PENSION OFFICE	26,019,322	29,582,330	28,582,330	13,526,324	35,845,530	6,263,200	7,263,200
PERCENTAGE CHANGE						21.2%	25.4%

City of Indianapolis**2005 Annual Budget****Department of Public Safety
Weights and Measures****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
Resources							
Taxes, Non-Dept. Rev., & Fund Balance	345,496	390,086	382,866	188,077	396,817	6,731	13,951
Total Resources	345,496	390,086	382,866	188,077	396,817	6,731	13,951
Requirements							
010 PERSONAL SERVICES	299,215	319,400	319,400	159,601	321,250	1,850	1,850
020 MATERIALS AND SUPPLIES	739	1,050	350	286	1,050	0	700
030 OTHER SERVICES AND CHARGES	28,997	34,758	28,238	14,060	28,586	-6,172	348
040 PROPERTIES AND EQUIPMENT	6,349	23,175	23,175	11,374	31,175	8,000	8,000
050 INTERNAL CHARGES	10,196	11,703	11,703	2,755	14,756	3,053	3,053
Total Requirements	345,496	390,086	382,866	188,077	396,817	6,731	13,951

City of Indianapolis

2005 Annual Budget

DEPARTMENT OF PUBLIC SAFETY WEIGHTS AND MEASURES

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	248,328	261,000	261,000	130,577	261,000	0	0
130 GROUP INSURANCE	17,937	20,900	20,900	10,586	23,500	2,600	2,600
140 EMPLOYEE ASSISTANCE PROGRAM	2,070	2,300	2,300	1,150	1,600	-700	-700
160 PENSION PLANS	9,933	13,700	13,700	6,855	14,400	700	700
170 SOCIAL SECURITY	18,774	20,000	20,000	9,682	20,000	0	0
180 UNEMPLOYMENT COMPENSATION	652	0	0	0	0	0	0
185 WORKER'S COMPENSATION	1,520	1,500	1,500	750	750	-750	-750
TOTAL PERSONAL SERVICES	299,215	319,400	319,400	159,601	321,250	1,850	1,850
PERCENTAGE CHANGE						0.6%	0.6%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	366	750	55	53	750	0	695
205 COMPUTER SUPPLIES	198	200	195	182	200	0	5
215 BUILDING MATERIALS AND SUPPLIES	175	100	100	51	100	0	0
235 CHEMICAL AND LAB SUPPLIES	0	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	739	1,050	350	286	1,050	0	700
PERCENTAGE CHANGE						----%	200.0%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	63	270	55	0	270	0	215
323 POSTAGE AND SHIPPING	0	100	0	0	100	0	100
326 COMMUNICATION SERVICES	1,467	1,700	1,700	617	1,700	0	0
329 TRAVEL AND MILEAGE	934	1,500	0	0	0	-1,500	0
332 INSTRUCTION AND TUITION	250	250	0	0	0	-250	0
335 INFORMATION TECHNOLOGY	11,010	11,288	11,288	4,826	5,741	-5,547	-5,547
344 PRINTING AND COPYING CHARGES	1,070	1,800	780	332	6,550	4,750	5,770
350 FACILITY LEASE AND RENTALS	11,896	15,050	12,050	7,146	12,050	-3,000	0
356 EQUIPMENT MAINTENANCE AND REPAIR	0	600	43	42	600	0	557
368 INSURANCE PREMIUMS	1,788	1,650	1,772	1,096	1,025	-625	-747

City of Indianapolis

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**DEPARTMENT OF PUBLIC SAFETY
WEIGHTS AND MEASURES**

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
371 MEMBERSHIPS	390	400	400	0	400	0	0
374 SUBSCRIPTIONS	130	150	150	0	150	0	0
TOTAL OTHER SERVICES AND CHARGES	28,997	34,758	28,238	14,060	28,586	-6,172	348
PERCENTAGE CHANGE						-17.8%	1.2%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	1,073	1,175	1,175	1,129	1,175	0	0
445 LEASE AND RENTAL OF EQUIPMENT	5,276	22,000	22,000	10,245	30,000	8,000	8,000
TOTAL PROPERTIES AND EQUIPMENT	6,349	23,175	23,175	11,374	31,175	8,000	8,000
PERCENTAGE CHANGE						34.5%	34.5%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	10,196	11,703	11,703	2,755	14,756	3,053	3,053
TOTAL INTERNAL CHARGES	10,196	11,703	11,703	2,755	14,756	3,053	3,053
PERCENTAGE CHANGE						26.1%	26.1%
TOTAL WEIGHTS AND MEASURES	345,496	390,086	382,866	188,077	396,817	6,731	13,951
PERCENTAGE CHANGE						1.7%	3.6%

City of Indianapolis**2005 Annual Budget****Department of Public Safety
Animal Care and Control****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
Resources							
710 LICENSES AND PERMITS	61,043	90,000	90,000	10,306	45,000	-45,000	-45,000
730 CHARGES FOR SERVICES	36,251	27,500	27,500	21,306	30,000	2,500	2,500
770 FEES FOR SERVICES	80,810	58,800	58,800	52,103	110,000	51,200	51,200
790 MISCELLANEOUS REVENUE	9,175	0	0	784	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	-75,181	-60,000	-134,550	-18,744	-9,000	51,000	125,550
Total Resources	112,097	116,300	41,750	65,754	176,000	59,700	134,250
Requirements							
010 PERSONAL SERVICES	1,825,420	2,086,400	2,021,400	937,890	2,124,357	37,957	102,957
020 MATERIALS AND SUPPLIES	121,079	124,895	124,895	60,804	131,260	6,365	6,365
030 OTHER SERVICES AND CHARGES	400,604	566,300	556,750	154,163	527,533	-38,767	-29,217
040 PROPERTIES AND EQUIPMENT	100,142	153,270	153,270	80,993	145,980	-7,290	-7,290
050 INTERNAL CHARGES	-2,335,147	-2,814,565	-2,814,565	-1,168,097	-2,753,130	61,435	61,435
Total Requirements	112,097	116,300	41,750	65,754	176,000	59,700	134,250

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DEPARTMENT OF PUBLIC SAFETY ANIMAL CARE & CONTROL

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	387,793	461,900	396,900	180,444	445,200	-16,700	48,300
101 SALARIES - WEEKLY	863,138	1,004,000	1,004,000	452,126	986,400	-17,600	-17,600
110 SALARIES - PART TIME & TEMPORARY	16,418	16,200	16,200	3,832	16,800	600	600
120 OVERTIME	121,915	60,000	60,000	53,531	60,000	0	0
130 GROUP INSURANCE	240,316	310,600	310,600	135,919	367,157	56,557	56,557
140 EMPLOYEE ASSISTANCE PROGRAM	15,490	17,400	17,400	8,700	12,100	-5,300	-5,300
160 PENSION PLANS	54,780	77,200	77,200	36,107	80,800	3,600	3,600
170 SOCIAL SECURITY	101,231	114,400	114,400	50,052	113,800	-600	-600
180 UNEMPLOYMENT COMPENSATION	0	0	0	4,830	0	0	0
185 WORKER'S COMPENSATION	24,340	24,700	24,700	12,350	12,400	-12,300	-12,300
190 SPECIAL PAY/COMPENSATION	0	0	0	0	29,700	29,700	29,700
TOTAL PERSONAL SERVICES	1,825,420	2,086,400	2,021,400	937,890	2,124,357	37,957	102,957
PERCENTAGE CHANGE						1.8%	5.1%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	2,145	3,360	3,360	1,690	3,360	0	0
205 COMPUTER SUPPLIES	1,387	3,050	3,050	2,223	3,750	700	700
210 MATERIALS AND SUPPLIES	2,409	3,365	3,365	1,632	3,620	255	255
215 BUILDING MATERIALS AND SUPPLIES	226	780	780	0	400	-380	-380
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	200	200	0	200	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	97,897	104,550	104,550	52,015	109,450	4,900	4,900
240 ARSENAL SUPPLIES AND TOOLS	8,379	1,500	1,500	0	1,000	-500	-500
245 UNIFORM AND PERSONAL SUPPLIES	8,635	8,090	8,090	3,245	9,480	1,390	1,390
TOTAL MATERIALS AND SUPPLIES	121,079	124,895	124,895	60,804	131,260	6,365	6,365
PERCENTAGE CHANGE						5.1%	5.1%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	116,603	122,330	113,130	14,207	123,830	1,500	10,700
303 CONSULTING SERVICES	0	0	4,558	0	0	0	-4,558

DEPARTMENT OF PUBLIC SAFETY ANIMAL CARE & CONTROL

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
306 ARCHITECTURAL AND ENGINEERING SERVICE	0	0	0	0	0	0	0
309 TECHNICAL SERVICES	11,183	21,300	21,300	4,424	26,100	4,800	4,800
312 MANAGEMENT CONTRACTS	0	0	0	0	0	0	0
315 TEMPORARY SERVICES	0	3,000	1,000	0	0	-3,000	-1,000
321 WASTE COLLECTION AND DISPOSAL	0	600	600	432	600	0	0
323 POSTAGE AND SHIPPING	1,664	2,500	2,500	747	2,500	0	0
326 COMMUNICATION SERVICES	15,320	18,008	18,008	7,054	18,808	800	800
329 TRAVEL AND MILEAGE	1,193	125	125	0	0	-125	-125
332 INSTRUCTION AND TUITION	3,818	21,175	21,175	1,752	30,000	8,825	8,825
335 INFORMATION TECHNOLOGY	47,431	140,646	140,646	16,755	87,339	-53,307	-53,307
341 ADVERTISING	0	10,000	5,442	3,273	30,000	20,000	24,558
344 PRINTING AND COPYING CHARGES	16,629	19,500	19,500	3,343	14,500	-5,000	-5,000
347 PROMOTIONAL ACCOUNT	9,487	12,500	12,150	3,610	0	-12,500	-12,150
350 FACILITY LEASE AND RENTALS	168,200	188,200	188,200	94,100	188,200	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	2,404	700	2,700	1,343	2,800	2,100	100
362 BUILDING MAINTENANCE AND REPAIR	875	0	0	0	0	0	0
368 INSURANCE PREMIUMS	5,385	5,066	5,066	2,775	2,856	-2,210	-2,210
371 MEMBERSHIPS	0	300	300	0	0	-300	-300
374 SUBSCRIPTIONS	413	350	350	348	0	-350	-350
TOTAL OTHER SERVICES AND CHARGES	400,604	566,300	556,750	154,163	527,533	-38,767	-29,217
PERCENTAGE CHANGE						-6.8%	-5.2%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	2,104	0	0	0	0	0	0
410 IMPROVEMENTS	15,000	0	1,600	1,596	0	0	-1,600
415 FURNISHINGS AND OFFICE EQUIPMENT	-810	7,900	4,104	96	6,400	-1,500	2,296
420 EQUIPMENT	959	370	2,566	2,153	3,580	3,210	1,014
425 VEHICULAR EQUIPMENT	0	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	82,889	145,000	145,000	77,148	136,000	-9,000	-9,000

City of Indianapolis
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**DEPARTMENT OF PUBLIC SAFETY
ANIMAL CARE & CONTROL**

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
TOTAL PROPERTIES AND EQUIPMENT	100,142	153,270	153,270	80,993	145,980	-7,290	-7,290
PERCENTAGE CHANGE						-4.8%	-4.8%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	248,802	287,225	287,225	156,427	226,788	-60,437	-60,437
520 FLEET SERVICES CHARGES	92,810	130,269	130,269	41,117	115,064	-15,205	-15,205
550 INTER DEPARTMENTAL CHARGES	-2,676,759	-3,232,059	-3,232,059	-1,365,641	-3,094,982	137,077	137,077
TOTAL INTERNAL CHARGES	-2,335,147	-2,814,565	-2,814,565	-1,168,097	-2,753,130	61,435	61,435
PERCENTAGE CHANGE						-2.2%	-2.2%
TOTAL ANIMAL CARE & CONTROL	112,097	116,300	41,750	65,754	176,000	59,700	134,250
PERCENTAGE CHANGE						51.3%	321.6%